

Newport School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$6,121	\$5,513	11.0%
Substitutes	\$169	\$192	-11.9%
Instructional Parapros	\$436	\$325	33.9%
Pupil-Use Technology	\$168	\$59	184.7%
Instructional Materials	\$227	\$322	-29.6%
Total	\$7,121	\$6,411	11.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$271	\$316	-14.1%
Library & Media	\$281	\$149	88.8%
Extracurricular	\$89	\$93	-4.9%
Student Health/Services	\$487	\$635	-23.3%
Curriculum Development	\$183	\$42	333.8%
Staff Development	\$81	\$107	-24.1%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$137	\$197	-30.4%
Therapists, Psychologists	\$495	\$527	-6.2%
Total	\$2,025	\$2,067	-2.0%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$335	\$350	-4.3%
Food Service	\$358	\$239	50.0%
Safety	\$28	\$36	-21.0%
Building Upkeep	\$1,145	\$998	14.8%
Data Processing	\$0	\$0	0.0%
Business Operations	\$132	\$126	5.1%
Total	\$1,999	\$1,749	14.3%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$185	\$273	-32.2%
School Office	\$199	\$207	-3.7%
Deputies & Administrators	\$207	\$107	93.4%
Superintendent & Board	\$92	\$89	3.2%
Legal	\$3	\$3	12.0%
Total	\$686	\$679	1.1%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

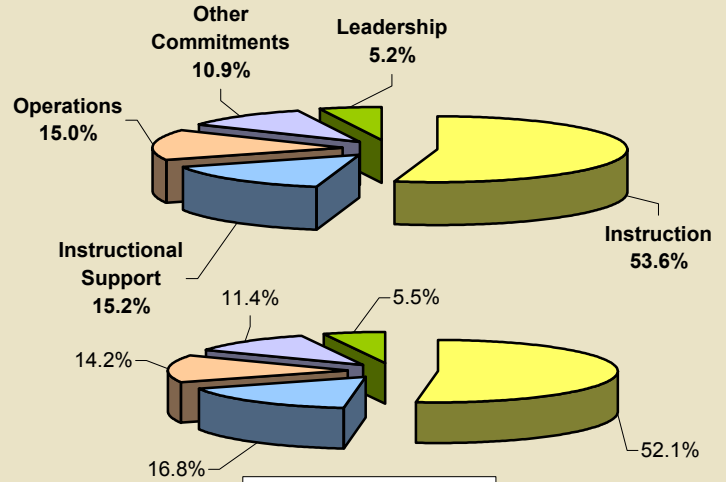
July 2002 - June 2003

Expenditures:	\$39,283,027
District Enrollment (ADM):	2,957
District Per Pupil:	\$13,285

July 2001 - June 2002

Expenditures:	\$36,789,386
District Enrollment (ADM):	2,987
District Per Pupil:	\$12,317

July 2002 - June 2003



July 2001 - June 2002

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$168	-100.0%
Capital Projects	\$84	\$29	187.5%
Pass-Throughs	\$780	\$962	-18.9%
Retiree Benefits	\$582	\$246	136.6%
Enterprise Services	\$7	\$5	58.5%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,453	\$1,410	3.1%